

Fund 100

County Transit Systems

Mission

To provide safe, reliable, clean and effective public transportation service that complements the other elements of the multi-modal transportation system in Fairfax County and provides a cost-savings alternative to the Washington Metropolitan Area Transit Authority (WMATA) Metrobus service. To fund the County's share of operation for the Virginia Railway Express (VRE).

Focus

Fund 100, County Transit Systems, provides funding for operating and capital expenses for the FAIRFAX CONNECTOR bus system, comprising the Huntington and Reston-Herndon Divisions. The Fairfax County Department of Transportation (FCDOT) manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 56 routes providing service to 11 Metrorail stations in FY 2005. FAIRFAX CONNECTOR is operated by private contractors, who utilize 166 buses and two bus operations centers which are owned by the County. In FY 2003, the Community Bus Services Division and the Reston-Herndon Division were merged, so that all of the services provided by two contractors and garages could be provided by one contractor at one garage.

In recognition of the need to provide environmentally friendly transit, FCDOT began the process of converting the FAIRFAX CONNECTOR Huntington Division to Ultra-Low Sulfur Diesel (ULSD) fuel in FY 2002, and has recently begun the process of converting the Reston-Herndon Division to ULSD. Building on this, the Department is in the process of retrofitting the entire FAIRFAX CONNECTOR fleet with Green Diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel particulate filters to each bus which acts as a trap for harmful emissions. FCDOT began implementation of this project in September 2003 with buses in the Huntington Division which are currently using ultra-low sulfur diesel fuel. Once these are complete, the remainder of the fleet will be upgraded, with project completion slated for summer 2004. In addition, the Department has begun the process of replacing FAIRFAX CONNECTOR support vehicles with hybrid vehicles.

In large part because of these efforts, as well as the higher level of customer service, and the success of programs such as the Dulles Express Bus Initiative, the FAIRFAX CONNECTOR was recognized by Metro Magazine in May 2003 as one of the ten most improved transit systems in North America.

In the current economic client, FCDOT has been under increasing pressure from both customers and interest groups such as the Route 1 Task Force to expand both routes and service frequency on existing routes. This has been a difficult task given recent budget constraints. However, as part of the FY 2005 budget, FCDOT has developed a plan that allows for targeted service enhancements on FAIRFAX CONNECTOR with only a minimal increase in General Fund support. The first part of the plan is to eliminate the fare discount on FAIRFAX CONNECTOR bringing the cash fare to \$1.00, an increase of 25 cents over FY 2004 cash fare of \$0.75. FCDOT is also proposing a raise in the minimum fare for a Metrorail-to-bus transfer from \$0.25 to \$0.50. A subsequent increase to \$0.60 would be implemented as part of the Smart Card program. While fare increases are never popular, the proposed \$1.00 base fare is still below the current Metrobus base fare of \$1.20. In addition, the expected ridership decrease that FCDOT projected when the base fare was recently increased from \$0.50 to \$0.75 has not materialized. In fact, ridership has continued to grow in FY 2004 despite this fare adjustment. The Department is hopeful this trend

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- o Improve mobility, enhance safety and provide transportation choices in Fairfax County to enhance the quality of life by:
 - o Improving operations of the existing transportation network/system;
 - o Reducing demand;
 - o Increasing transportation system capacity, and
 - o Increasing funding for transportation projects and services.
- o Exceed customer expectations by:
 - o Determining what our customers want/expect;
 - o Responding to customer requests, suggestions, and expectations;
 - o Making information available; and
 - o Expanding community/customer outreach.

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will continue with the new proposed fare structure for FY 2005, especially since the fare is still lower than others in the market. In addition, it should be noted that FCDOT has implemented a bus advertising program on FAIRFAX CONNECTOR buses to generate additional funds for service enhancement and/or to help offset the cost of bus replacement.

As for the specific FAIRFAX CONNECTOR divisions, baseline service in the Huntington Division consists of 24 routes providing local service to the Huntington, Van Dorn and Franconia-Springfield Metrorail Stations, express service to the Pentagon Metrorail Station and cross-County service between Springfield and Tysons Corner. FCDOT is in the process of implementing Phase I of the renovation of the Huntington Operations Center, due for completion in mid-FY 2004. This restoration will include enhancements needed for this facility to meet current transit, safety, and ADA requirements. FCDOT also completed a parking lot expansion project at the Huntington Operations Facility increasing the parking capacity to 85 buses. Along with this project FCDOT also replaced the existing fuel tanks with two 20,000 gallon tanks. FCDOT is now in the planning stage of Phase II of this renovation project.

In FY 2005 FCDOT plans to enhance FAIRFAX CONNECTOR service in the Huntington Division and along the Route 1 corridor by implementing a service redesign. This redesign of existing service would provide an additional 40,000 hours of service; increase service to growth areas of South County including Kingstowne, Lorton, Laurel Hill and the greater Springfield area; reduce travel times; increase mobility options through more transfer opportunities; expand operating hours; enhance service frequencies; provide more bi-directional routes; and expand weekend service levels. The expansions would be funded primarily by the proposed fare structure change discussed earlier as well as bus advertising revenue, and provide service to the new South County Government Center.

Baseline service in the Reston-Herndon Division consists of 32 routes, which include the eight routes previously operated by the Community Bus Services Division. This service includes express service from Reston and Herndon to the West Falls Church Metrorail Station, express service from Reston to the Pentagon, local service between Herndon, Reston and Tysons Corner, local service within Reston, and cross-County service between Fair Oaks and Reston. It should be noted that the County awarded a new contract to provide the bus service in the Reston-Herndon Division to Yellow Bus Service Inc. The new contractor started providing revenue service in August 2003. FCDOT is currently in the process of performing a facility audit, conducting site testing for under ground fuel tanks, and completing preparatory work in advance of parking lot repaving. It is anticipated that the fuel tanks and repaving projects will be completed by Summer 2004.

As noted above, the Dulles Express Bus initiative, an early bus rapid transit project implemented by the County, State, and Federal Government during the 1990's, continues to carry a growing number of passengers. In FY 2003 the Dulles service carried over 13,799 passengers on an average weekday compared to 6,000 in FY 1998. This impressive growth has been achieved with a reduced amount of customer complaints.

In FY 2005, FCDOT plans to enhance FAIRFAX CONNECTOR service in the Reston-Herndon Division by 13,005 hours of service. These enhancements would increase service both in peak hours and in mid-day with primary emphasis on routes serving existing park-and-ride facilities. FCDOT has also budgeted for the operation of the Reston Town Center Connector Store, which is projected to be ready for opening in FY 2005. These enhancements would largely be paid for from the proposed fare structure change and an increase in State funding through the Dulles Express Bus Service Grant.

The plan developed by FCDOT leverages \$2,154,081 of various recurring funding to support the service enhancements for both Reston-Herndon and Huntington. This leverage includes \$757,450 in state funding for the existing Dulles Express bus initiative, \$500,000 in bus advertising and \$896,631 in farebox revenue rather than requiring General Fund support to meet these enhancements.

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In July 1997, the Board of Supervisors approved a FAIRFAX CONNECTOR Transit Bus Fleet Replacement Policy, which included a bus replacement schedule based on a 12-year useful life cycle for FAIRFAX CONNECTOR buses. Based on the current schedule, funding to replace a total of 15 FAIRFAX CONNECTOR buses is included in the FY 2005 budget as these buses will reach the established replacement criteria during FY 2005. Replacing buses in a timely manner ensures that future bus service reliability is sustained, fluctuations in annual requirements are reduced, and that the fleet stays fresh with approximately 8 percent replaced annually.

Commuter Rail


Fund 100 also includes the County's share of the subsidy for commuter rail services operated by the Virginia Railway Express (VRE). The Board of Supervisors approved the County's participation in the regional rail service on August 1, 1988. The service is a joint effort among the Northern Virginia Transportation Commission, the Potomac and Rappahannock Transportation Commission, the Virginia Department of Rail and Public Transportation, and the participating jurisdictions of Fairfax County, Manassas, Manassas Park, Fredericksburg, Prince William County, and Stafford County. The City of Alexandria and Arlington County are contributing jurisdictions.

The operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues (which accrue directly to VRE), State contributions, and contributions from the participating and contributing local jurisdictions. According to the Master Agreement, at least 50 percent of the operating cost must be paid by passenger fares, with the remainder funded by the participating jurisdictions.



The FY 2005 subsidy is projected to be \$3,270,183, a 10 percent increase over the FY 2004 level. Overall, VRE is recommending that total local jurisdiction subsidies remain constant at \$6,353,000 in their FY 2005 budget, however Fairfax County's share of the total is projected to increase due to primarily to how the formula is structured and the County's population growth.

It should be noted that major capital improvements on the rail lines have increased on-time-performance during FY 2003 which, in turn, is contributing to an increase in ridership. Also, a substantial amount of funds were expended in FY 2003, and will be required in the future, for increased security measures implemented by VRE, the Federal Railroad Administration (FRA), and other groups in the region.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
In order to respond to community requests for FAIRFAX CONNECTOR service enhancements, provide 40,000 additional hours of service in the Huntington Division and 13,005 additional hours of service in the Reston-Herndon Division.		✓	Huntington Division & Reston-Herndon Division
FCDOT received \$800,000 in 2003 from the Governor's Congestion Relief Program to implement a shuttle bus service for the Burke Centre VRE station in order to increase access to the station since the existing parking lot is filled early each weekday.	✓	✓	Commuter Rail
In FY 2003, VRE purchased 35 used METRA bi-level Gallery rail coaches from Chicago at \$1 each to help accommodate increased ridership.	✓		Commuter Rail

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 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
In FY 2003, FCDOT began a feasibility study to explore options for expanding the Burke Centre VRE Station parking lot. Design of a structured facility is anticipated to begin in FY 2004 using federal Congestion Mitigation and Air Quality Improvement Grant funds.	✓	✓	Commuter Rail
 Practicing Environmental Stewardship	Recent Success	FY 2005 Initiative	Cost Center
In recognition of the need to provide environmentally friendly transit, FCDOT began the process of converting the FAIRFAX CONNECTOR Huntington Division to Ultra-Low Sulfur Diesel (ULSD) fuel in FY 2002, and has recently begun the process of converting the Reston-Herndon Division to ULSD.	✓	✓	Huntington Division & Reston-Herndon Division
In recognition of the need to provide environmentally friendly transit, FCDOT has begun the process of retrofitting the entire FAIRFAX CONNECTOR fleet with Green Diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels. This is being achieved by adding catalyzed diesel particulate filters to each bus which acts as a trap for harmful emissions.	✓	✓	Huntington Division & Reston-Herndon Division
In recognition of the need to provide environmentally friendly transit, FCDOT has begun replacing FAIRFAX CONNECTOR support vehicles with hybrid vehicles.	✓	✓	Reston-Herndon Division
In recognition of the need to provide environmentally friendly transit, VRE continues to purchase Auxiliary Power Units (APU) for the locomotive fleet to avoid all-day idling and reduce diesel emissions.	✓	✓	Commuter Rail
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
In order to provide the best bus service possible, continue to work both internally and with contractors to implement aggressive driver safety, customer service, and vehicle maintenance programs with the goal of providing safe, timely service in a customer service-oriented culture.	✓	✓	Huntington Division & Reston-Herndon Division
In order to respond to community requests for FAIRFAX CONNECTOR service enhancements, FCDOT implemented a bus advertising program on FAIRFAX CONNECTOR to generate funds for service enhancement.	✓	✓	Huntington Division & Reston-Herndon Division

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Budget and Staff Resources

Agency Summary				
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Expenditures:				
FAIRFAX CONNECTOR Bus Services				
Huntington	\$11,021,818	\$11,735,549	\$14,550,940	\$9,817,266
Reston/Herndon	11,948,370	14,693,348	17,401,248	18,308,479
Community Bus Services	895,734	0	0	0
Subtotal - Bus Services	\$23,865,922	\$26,428,897	\$31,952,188	\$28,125,745
Commuter Rail (VRE)	2,607,621	2,972,894	2,972,894	3,270,183
Bus Shelters	50,000	0	0	0
Facility Renovations	0	0	1,156,381	0
Total Expenditures	\$26,523,543	\$29,401,791	\$36,081,463	\$31,395,928
Income:				
Bus Fare Buy Down	\$775,954	\$0	\$358,000	\$0
Miscellaneous Revenues	169,236	150,000	150,000	150,000
State Reimbursement - Dulles	6,649,000	6,695,000	6,645,000	7,420,534
State Reimbursement - Other	73,072	0	0	0
Advertising on CONNECTOR Buses	0	0	0	500,000
NVTC Funds	1,156,381	0	1,480,000	0
Total Income	\$8,823,643	\$6,845,000	\$8,633,000	\$8,070,534
Net Cost to the County	\$17,699,900	\$22,556,791	\$27,448,463	\$23,325,394

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **FAIRFAX CONNECTOR Service Expansion** **\$1,626,819**

A net total of \$1,626,819 is included to enhance FAIRFAX CONNECTOR service in both the Huntington Division and the Reston-Herndon Division. In Huntington, a redesign of existing service, primarily along the Route 1 corridor, will provide an additional 40,000 hours of service, including providing service to the new South County Government Center. In the Reston-Herndon Division, an additional 13,000 hours of service are going to be provided. These enhancements would increase service both in peak hours and in midday.
- ◆ **Virginia Railway Express (VRE) Local Jurisdiction Subsidy Increase** **\$297,289**

An increase of \$297,289 is included to fund Fairfax County's estimated share of VRE expenses. The increase is due primarily to how the formula is structured and the County's population growth. The FY 2005 VRE subsidy total of \$3,270,183 reflects an increase of 10.0 percent over the FY 2004 Revised Budget Plan total of \$2,972,894.
- ◆ **Personnel-Based Contractual Adjustment** **\$639,130**

An increase of \$639,130 is included for a 3.1 percent personnel-based contractual adjustment for FAIRFAX CONNECTOR contractors. The amount is determined based on the Washington/Baltimore area inflation rates as required by the contract and measured by the Consumer Price Index (CPI).

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- ◆ **FAIRFAX CONNECTOR Bus Replacement** **\$134,988**
An increase of \$134,988, combined with \$4,499,590 already included in the baseline *FY 2004 Revised Budget Plan* will allow for the purchase of 15 replacement FAIRFAX CONNECTOR buses in FY 2005. This is the second year of implementing a plan to more equally spread out the rate of bus replacement, targeting an amount of 15 buses each year.

- ◆ **Fuel Adjustment** **\$210,110**
An increase of \$210,110 in Department of Vehicle Services' charges is due primarily to increased costs associated with FAIRFAX CONNECTOR's continuing transition to Ultra-Low Sulfur Diesel fuel.

- ◆ **Start-up/Transition Costs Included in FY 2004 for New Reston-Herndon Contract** **(\$766,186)**
A decrease of \$766,186 is required as funds were included in the *FY 2004 Revised Budget Plan* for one-time start-up and transition costs associated with the new contract with Yellow Bus Services Inc. in the Reston-Herndon Division. Near the end of FY 2003, the Community Bus Services Division and the Reston-Herndon Division were merged under one contract, and additional one-time funding was provided in FY 2004 as part of this transition to a new contractor.

- ◆ **Lease Purchase of Buses in Reston-Herndon Division** **(\$1,347,904)**
A decrease of \$1,347,904 is required as funds were included in the *FY 2004 Revised Budget Plan* to fund the final year of a ten-year lease purchase agreement for buses in the Reston-Herndon Division.

- ◆ **Carryover Adjustments** **(\$5,479,781)**
A decrease of \$5,479,781 due to \$1,285,400 in encumbered carryover, \$2,356,381 in unencumbered carryover and \$1,838,000 in administrative adjustments. This one-time funding is limited to transit-related programs either previously approved by the Board of Supervisors, or items that have safety implications or would otherwise have a detrimental effect on the agency if not funded in a timely manner. The encumbered carryover total of \$1,285,400 will fund the purchase of needed shop equipment, the continuation of marketing and education programs introducing the Smart Card program, and fund contractually-approved items in support of FAIRFAX CONNECTOR. The unencumbered carryover total of \$2,356,381 is included for Huntington Division facility repairs, for the replacement of the fuel tanks at the Herndon Operations Center, and to complete necessary repairs to the Herndon Operations Center parking lot. The administrative adjustments totaling \$1,838,000 are included to fund discounted fares on FAIRFAX CONNECTOR routes in the Richmond Highway (Route 1) corridor, as approved by the Board on June 2, 2003 and to retrofit 148 of the 163 buses in the FAIRFAX CONNECTOR fleet with Green Diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$6,679,672**
An increase of \$6,679,672 due to \$1,285,400 in encumbered carryover, \$2,356,381 in unencumbered carryover and \$3,037,891 in administrative adjustments. This funding is limited to transit-related programs either previously approved by the Board of Supervisors, or items that have safety implications or would otherwise have a detrimental effect on the agency if not funded in a timely manner. The encumbered carryover total of \$1,285,400 will fund the purchase of needed shop equipment, the continuation of marketing and education programs introducing the Smart Card program, and fund contractually-approved items in support of FAIRFAX CONNECTOR. The unencumbered carryover total of \$2,356,381 is included for Huntington Division facility repairs, for the replacement of the fuel tanks at the Herndon Operations Center, and to complete necessary repairs to the Herndon Operations Center parking lot. The administrative adjustments totaling \$3,037,891, are included to fund discounted fares on FAIRFAX CONNECTOR routes in the Richmond Highway (Route 1) corridor, as approved by the Board

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on June 2, 2003, to retrofit 148 of the 163 buses in the CONNECTOR fleet with Green Diesel technology, which has been shown to reduce harmful emissions by as much as 90 percent below current emission levels, and for the replacement of FAIRFAX CONNECTOR buses. It should be noted that of the \$6,679,672 total, an amount of \$5,479,781 is for one-time expenditures, while the remaining \$1,199,891 for bus replacement is an ongoing expenditure requirement.

Cost Centers

As of FY 2005, there are three main cost centers in Fund 100, County Transit Systems, two of which (Huntington and Reston/Herndon) are focused on FAIRFAX CONNECTOR bus service. The third cost center is focused on Commuter Rail, the Virginia Railway Express. It should be noted that the performance data for the Community Bus Services Division, which was merged into the Reston/Herndon Division in Summer 2003, is now captured in the Reston-Herndon Division's performance measures.

Fairfax Connector – Summary Data

Key Performance Measures

Objectives

- ◆ To provide service to 8,361,300 FAIRFAX CONNECTOR passengers in FY 2005. This amount reflects an increase of 6.88 percent from FY 2004.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 495,058 platform hours of service, an increase of 14.36 percent over the FY 2004 level and 8,255,750 platform miles of service, an increase of 13.11 percent over the FY 2004 level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Buses operated	163	163	163 / 163	166	166
Routes served	58	58	55 / 55	56	56
Passengers transported	6,110,611	6,831,313	7,310,000 / 7,595,138	7,823,000	8,361,300
Timetables distributed	1,208,638	1,829,693	1,614,060 / 1,800,000	1,700,000	1,750,000
Information sites	107	115	115 / 115	120	125
Maps distributed	20,000	15,000	20,000 / 20,000	20,000	20,000
Platform hours provided	394,059	425,774	446,718 / 428,459	432,907	495,058
Platform miles provided	6,549,186	7,032,207	7,378,171 / 7,116,555	7,299,157	8,255,750
Revenue hours	326,593	371,777	390,039 / 382,464	380,626	433,631
Revenue miles generated	5,102,608	5,839,286	6,126,564 / 6,247,532	6,087,831	6,873,299

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Efficiency:					
Operating cost/passenger	\$2.87	\$3.01	\$3.10 / \$2.98	\$3.68	\$3.26
Operating subsidy/passenger	\$2.50	\$2.62	\$2.77 / \$2.61	\$3.29	\$2.81
Passengers/revenue mile	1.20	1.17	1.19 / 1.22	1.29	1.22
Operating costs	\$17,554,267	\$20,544,554	\$22,663,070 / \$22,597,450	\$28,784,694	\$27,219,798
Farebox revenue	\$2,282,756	\$2,646,143	\$2,410,169 / \$2,796,742	\$3,080,000	\$3,728,631
Operating subsidy	\$15,271,510	\$17,908,411	\$20,252,901 / \$19,800,708	\$25,704,694	\$23,491,167
Operating cost/platform mile	\$2.68	\$2.92	\$3.07 / \$3.18	\$3.94	\$3.30
Operating cost/platform hour	\$44.55	\$48.28	\$50.73 / \$52.74	\$66.49	\$54.98
Fare box revenue as a percent of operating costs	13.00%	12.87%	10.63% / 12.38%	10.70%	13.70%
Service Quality:					
Complaints per 100,000 passengers	32	28	21 / 17	17	16
Outcome:					
Percent change in CONNECTOR passengers	9.38%	11.79%	7.01% / 11.18%	3.00%	6.88%
Percent change in service provided for platform miles	8.41%	7.38%	4.92% / 1.20%	2.57%	13.11%
Percent change in service provided for platform hours	1.19%	8.05%	4.92% / 0.63%	1.04%	14.36%

Performance Measurement Results

In FY 2003, FCDOT completed an analysis of the FAIRFAX CONNECTOR Bus System to determine areas where there could be improvement. The information acquired from this analysis has been used to develop and implement facility restorations, bus upgrades, contract awards, consolidation of the Reston-Herndon Division and the Community Bus Services Division and the foundation for a long-term plan for the FAIRFAX CONNECTOR.

The performance data is strong evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. For example, in FY 2003, FAIRFAX CONNECTOR experienced an 11.18 percent increase in ridership from 6,831,313 in FY 2002 to 7,595,138 in FY 2003. At the same time, the FAIRFAX CONNECTOR's total number of adverse comments dropped from 1,943 in FY 2002 to 1,323 in FY 2003. This breaks down to 17 complaints per 100,000 passengers in FY 2003. It is data such as this that resulted in the FAIRFAX CONNECTOR bus system being named one of the Top 10 Most Improved Transit systems by Metro magazine in its May 2003 edition.

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Fairfax Connector: Huntington Division

Key Performance Measures

Objectives

- ◆ To provide service to 4,123,000 FAIRFAX CONNECTOR passengers in the Huntington Division in FY 2005, an amount that reflects a 4.29 percent increase from FY 2004.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 244,798 platform hours of service, an increase of 24.35 percent over the FY 2004 level and 3,508,555 platform miles of service, an increase of 24.35 percent over the FY 2004 level.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Buses operated	83	83	83 / 83	76	76
Routes served	23	23	23 / 23	24	24
Passengers transported	3,437,830	3,519,582	4,111,016 / 3,619,225	3,953,527	4,123,000
Platform hours provided	192,617	189,635	198,946 / 188,771	196,857	244,798
Platform miles provided	2,756,932	2,718,002	2,851,456 / 2,660,396	2,821,516	3,508,555
Revenue hours	151,361	158,262	166,023 / 162,944	164,287	204,287
Revenue miles generated	2,134,504	2,202,047	2,310,168 / 2,159,192	2,285,911	2,842,503
Efficiency:					
Operating cost/passenger	\$2.46	\$2.64	\$2.23 / \$2.72	\$2.99	\$2.94
Operating subsidy/passenger	\$2.08	\$2.17	\$1.93 / \$2.33	\$2.54	\$2.38
Passengers/revenue mile	1.61	1.60	1.78 / 1.68	1.73	1.45
Operating costs	\$8,456,396	\$9,298,612	\$9,170,294 / \$9,833,211	\$11,830,535	\$12,131,816
Farebox revenue	\$1,311,837	\$1,671,167	\$1,250,000 / \$1,391,422	\$1,779,185	\$2,314,550
Operating subsidy	\$7,144,559	\$7,627,445	\$7,920,294 / \$8,441,789	\$10,051,350	\$9,817,266
Operating cost/platform mile	\$3.07	\$3.42	\$3.22 / \$3.70	\$4.19	\$3.46
Operating cost/platform hour	\$43.90	\$49.03	\$46.09 / \$52.09	\$60.10	\$49.56
Farebox revenue as a percent of operating costs	15.51%	17.97%	13.63% / 14.15%	15.04%	19.08%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Complaints per 100,000 passengers	31	30	18 / 22	20	19
Outcome:					
Percent change in Huntington CONNECTOR passengers	9.90%	2.38%	16.80% / 2.83%	9.24%	4.29%
Percent change in service provided for platform miles	12.24%	(1.41%)	4.91% / (2.12%)	6.06%	24.35%
Percent change in service provided for platform hours	5.46%	(1.55%)	4.91% / (0.46%)	4.28%	24.35%

Performance Measurement Results

The Huntington Division performance data is strong evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. For example, in FY 2003, the Huntington Division experienced a 2.83 percent increase in ridership from 3,519,582 in FY 2002 to 3,619,225 in FY 2003. At the same time, the Huntington Division's number of adverse comments dropped from 30 complaints per 100,000 passengers in FY 2002 to 22 complaints per 100,000 passengers in FY 2003. It is data such as this that resulted in the FAIRFAX CONNECTOR bus system being named one of the Top 10 Most Improved Transit systems by Metro magazine in its May 2003 edition.

Fairfax Connector: Reston-Herndon Division

Key Performance Measures

Objectives

- ◆ To provide service to 4,238,300 FAIRFAX CONNECTOR passengers in the Reston/Herndon Division in FY 2005, an amount that reflects a 9.53 percent increase over FY 2004.
- ◆ To provide an exemplary transit bus system, which is cost effective and competitive in the Washington Metropolitan Region by providing 250,260 platform hours of service, an increase of 6.02 percent over the FY 2004 level and 4,747,195 platform miles of service, an increase of 6.02 percent over the FY 2004 level.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Buses operated	80	80	80 / 80	90	90
Routes served	35	35	32 / 32	32	32
Passengers transported	2,672,781	3,311,731	3,198,984 / 3,975,913	3,869,473	4,238,300
Platform hours provided	201,442	236,139	247,772 / 239,688	236,050	250,260
Platform miles provided	3,792,254	4,314,205	4,526,716 / 4,456,159	4,477,641	4,747,195
Revenue hours	175,232	213,515	224,016 / 219,520	216,339	229,344
Revenue miles generated	2,968,104	3,637,239	3,816,397 / 4,088,340	3,801,920	4,030,796
Efficiency:					
Operating cost/passenger	\$3.40	\$3.40	\$4.22 / \$3.21	\$4.38	\$3.56
Operating subsidy/passenger	\$3.04	\$3.10	\$3.86 / \$2.86	\$4.05	\$3.23
Passengers/revenue mile	0.90	0.91	0.84 / 0.97	1.02	1.05
Operating costs	\$9,097,871	\$11,255,942	\$13,492,776 / \$12,764,239	\$16,954,159	\$15,087,982
Farebox revenue	\$970,919	\$974,976	\$1,160,169 / \$1,405,320	\$1,300,815	\$1,414,081
Operating subsidy	\$8,126,952	\$10,280,966	\$12,332,607 / \$11,358,919	\$15,653,344	\$13,673,901
Operating cost/platform mile	\$2.40	\$2.61	\$2.98 / \$2.86	\$3.79	\$3.18
Operating cost/platform hour	\$45.16	\$47.67	\$54.46 / \$53.25	\$71.82	\$60.29
Farebox revenue as a percent of operating costs	10.67%	8.66%	8.60% / 11.01%	7.67%	9.37%
Service Quality:					
Complaints per 100,000 passengers	29	27	24 / 14	14	13
Outcome:					
Percent change in Reston-Herndon CONNECTOR passengers	8.72%	23.91%	44.05% / 20.06%	(2.68%)	9.53%
Percent change in service provided for platform miles	5.78%	13.76%	17.09% / 3.29%	0.48%	6.02%
Percent change in service provided for platform hours	(2.40%)	17.22%	45.04% / 1.50%	(1.52%)	6.02%

Fund 100

County Transit Systems

Performance Measurement Results

It should be noted that in Summer 2003 the Department consolidated the Reston-Herndon Division and the Community Bus Services Division to reduce cost and streamline workload. The data in this table now reflects the combined totals for the old Community Bus Services Division and the Reston-Herndon Division.

The Reston-Herndon Division performance data is strong evidence that the FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. For example, in FY 2003, the Reston-Herndon Division experienced a 20.06 percent increase in ridership from 3,311,731 in FY 2002 to 3,975,913 in FY 2003. At the same time, the Reston-Herndon Division's number of adverse comments dropped from 27 complaints per 100,000 passengers in FY 2002 to 14 complaints per 100,000 passengers in FY 2003. It is data such as this that resulted in the FAIRFAX CONNECTOR bus system being named one of the Top 10 Most Improved Transit systems by Metro magazine in its May 2003 edition.

Commuter Rail

Key Performance Measures

Objectives

- ◆ To increase the number of daily VRE riders boarding at stations in Fairfax County from 808,500 in FY 2004 to 865,340 in FY 2005, resulting in a 7.0 percent increase in VRE passengers boarding at stations in Fairfax County.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Annual Fairfax County VRE subsidy (\$ in millions)	\$2.39	\$2.51	\$2.61 / \$2.61	\$2.97	\$3.27
Daily trains operated	30	30	32 / 32	32	32
Stations maintained in Fairfax County	5	5	5 / 5	5	5
Parking spaces provided in Fairfax County	1,860	1,860	2,030 / 2,030	2,030	2,120
Daily A.M. boardings at Fairfax County stations	1,237	1,221	1,307 / 1,542	1,650	1,766
Estimated annual boardings / alightings at Fairfax County stations	606,209	598,368	653,500 / 755,580	808,500	865,340
Efficiency:					
Cost per County VRE trip	\$3.94	\$4.19	\$3.99 / \$3.45	\$3.68	\$3.78
Outcome:					
Percent change in VRE passengers boarding at stations in Fairfax County	17.6%	(1.3%)	7.0% / 26.3%	7.0%	7.0%

Fund 100

County Transit Systems

Performance Measurement Results

Ridership both in Fairfax County and systemwide continued to grow at a strong pace in FY 2003. Daily AM boardings at Fairfax County stations increased to 1,542 in FY 2003, an increase of 26.3 percent. Systemwide, VRE is averaging over 14,000 riders daily, an amount expected to be over 15,000 by FY 2005. As a result, more parking, rail cars, new stations and station improvements, rolling stock storage, and track improvements are needed to keep pace with the demand. All of Fairfax County's VRE stations (Burke Centre, Rolling Road, Lorton, Backlick and Franconia-Springfield) are affected or will affect the system's growth. Parking is a particular issue for Fairfax County at the Burke Centre and Rolling Road facilities. These facilities are currently being examined in a feasibility study, which began in the fall of 2002, to determine the type and size of parking lot required at Burke Centre, as well as, analyze options for additional parking at the Rolling Road Station. In FY 2003, Fairfax County established a dedicated shuttle bus service for VRE passengers who live near the Burke Centre station, the goal of which was to continue to increase ridership, and by extension, to help improve air quality in the region.

Fund 100

County Transit Systems

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Beginning Balance	\$5,043,717	\$2,365,827	\$6,718,085	\$480,227
Revenue:				
Bus Fare Buy Down	\$775,954	\$0	\$358,000	\$0
Miscellaneous Revenue ¹	169,236	150,000	150,000	150,000
State Reimbursement - Dulles Corridor	6,649,000	6,695,000	6,645,000	7,420,534
State Reimbursement - Other	73,072	0	0	0
Advertising on FAIRFAX CONNECTOR buses	0	0	0	500,000
NVTC Funds	1,156,381	0	1,480,000	0
Total Revenue	\$8,823,643	\$6,845,000	\$8,633,000	\$8,070,534
Transfers In:				
FAIRFAX CONNECTOR (001)				
Huntington	\$7,729,290	\$7,340,708	\$6,710,708	\$7,052,019
Community Bus Services	1,653,921	0	0	0
Reston/Herndon	4,845,558	6,662,692	6,662,692	6,253,367
Commuter Rail	2,510,184	2,972,894	2,972,894	3,270,183
Bus Replacement ²	1,199,891	3,299,699	3,299,699	4,634,578
Subtotal (001)	\$17,938,844	\$20,275,993	\$19,645,993	\$21,210,147
Metro Operations and Construction (309) ³	\$1,435,424	\$1,564,612	\$1,564,612	\$1,635,020
Total Transfers In	\$19,374,268	\$21,840,605	\$21,210,605	\$22,845,167
Total Available	\$33,241,628	\$31,051,432	\$36,561,690	\$31,395,928

Fund 100 County Transit Systems

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 100, County Transit Systems

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Expenditures:				
<u>FAIRFAX CONNECTOR</u>				
Huntington Division				
Operating Expenses	\$8,441,788	\$8,435,850	\$10,051,350	\$9,817,266
Capital Equipment	2,580,030	3,299,699	4,499,590	0
Subtotal - Huntington	\$11,021,818	\$11,735,549	\$14,550,940	\$9,817,266
Community Bus Services Division				
Operating Expenses	\$895,734	\$0	\$0	\$0
Capital Equipment	0	0	0	0
Subtotal - Community Bus Services	\$895,734	\$0	\$0	\$0
Reston/Herndon Division				
Operating Expenses	\$10,463,186	\$13,345,444	\$15,653,344	\$13,673,901
Capital Equipment	1,485,184	1,347,904	1,747,904	4,634,578
Subtotal - Reston/Herndon	\$11,948,370	\$14,693,348	\$17,401,248	\$18,308,479
Total - FAIRFAX CONNECTOR	\$23,865,922	\$26,428,897	\$31,952,188	\$28,125,745
Commuter Rail	\$2,607,621	\$2,972,894	\$2,972,894	\$3,270,183
Bus Shelters	50,000	0	0	0
Facility Renovations	0	0	1,156,381	0
Total Expenditures	\$26,523,543	\$29,401,791	\$36,081,463	\$31,395,928
Total Disbursements	\$26,523,543	\$29,401,791	\$36,081,463	\$31,395,928
Ending Balance⁴	\$6,718,085	\$1,649,641	\$480,227	\$0
Transportation-Related Requirements	\$5,518,194	\$449,750	\$480,227	\$0
Bus Replacement ²	1,199,891	1,199,891	0	0
Unreserved Balance	\$0	\$0	\$0	\$0

¹ Miscellaneous revenue reflects reimbursement from the Washington Metropolitan Area Transit Authority (WMATA) for the value of WMATA tokens collected on FAIRFAX CONNECTOR routes.

² As part of the FY 2003 Third Quarter Review, an amount of \$1,199,891 was added to the General Fund Transfer for the replacement of FAIRFAX CONNECTOR buses. This amount, combined with \$3,299,699 included in the FY 2004 Adopted budget will allow for the replacement of 15 FAIRFAX CONNECTOR buses in FY 2004. This is the first year of implementing a plan to more equally spread out the rate of bus replacement, targeting 15 buses each year. The FY 2005 Advertised budget total for bus replacement, \$4,634,578, is based on the approved replacement schedule, and reflects a 3.0 percent increase over the FY 2004 total.

³ As a result of changes in the State Aid and Gas Tax funding formulas that became effective in FY 2000, an amount of \$1,635,020 is transferred from Fund 309, Metro Operations and Construction, to Fund 100, County Transit Systems, for various mass transit enhancements such as expanded bus service and reduced fare initiatives on select transit trips in FY 2005.

⁴ In FY 2005, all available fund balance has been utilized to support FAIRFAX CONNECTOR and Commuter Rail requirements. In previous years, some balance was held out for future bus replacement or other transportation-related requirements.